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Financing of the United Nations Mission in the Sudan

Financing arrangements for the United Nations Mission in the Sudan for the period from 1 July 2010 to 30 June 2011

Note by the Secretary-General

1. In its resolution 64/283 on the financing of the United Nations Mission in the Sudan (UNMIS), the General Assembly appropriated for UNMIS the total amount of $994,880,200 gross for the period from 1 July 2010 to 30 June 2011, inclusive of $923,800,000 gross for the maintenance of the Mission, $48,172,800 for the support account for peacekeeping operations and $8,707,400 for the United Nations Logistics base at Brindisi, Italy (UNLB).

2. Resources approved by the General Assembly for UNMIS provided for the authorized strength of 525 military observers, 9,450 military contingent personnel, 715 United Nations police officers, 1,098 international and 3,078 national staff, 89 temporary positions, 420 United Nations Volunteers and 40 Government-provided personnel.

I. UNMIS support for the referenda in the Sudan

3. In its resolution 1919 (2010), the Security Council extended the mandate of UNMIS to support the implementation of the Comprehensive Peace Agreement and emphasized the Mission's lead role in international efforts to provide assistance, as requested, to support preparations for the self-determination referenda in Southern Sudan and the Abyei area. The referenda, which are scheduled for January 2011, are the culmination of the lengthy peace process in the Sudan, and safe, fair and free voting is critical to the country's future stability and security.

4. In paragraph 17 of its resolution 64/283, the General Assembly noted that resource requirements related to the Mission's support for the referenda were not included in its budget for 2010-11, and decided to revert to the issue, as required, during its sixty-fifth session, to allocate the necessary resources.

5. Providing technical, logistical and security advisory support for the referenda is considerably more complex than in the case of the elections earlier this year. In

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addition to providing support in the Sudan's state capitals, UNMIS has made good progress in establishing a needed presence in 79 "county" locations in Southern Sudan, most of which are very remote, and far from any other United Nations presence. The Mission will also provide assistance to the Southern Sudan Referendum Commission in Khartoum, the Southern Sudan Referendum Bureau in Juba, and the referendum high committee in the 10 states of Southern Sudan, as well as to the Abyei referendum process.

6. The additional staffing requirements of UNMIS to support the referenda are 596 temporary positions, comprising 120 international posts, 124 national posts, 4 national United Nations Volunteers and 348 international United Nations Volunteers. Through flexible use of its approved staffing complement, including assessment of its current and projected vacancy situation, the Mission has the capacity to absorb 90 staff, comprising 11 international staff, 75 national staff and 4 national United Nations Volunteers. This results in a net additional staffing requirement of 506, comprising 109 international staff, 49 national staff and 348 international United Nations Volunteers. Given the urgent need for these additional staff, 506 temporary positions have been approved for a period of six months, on an exceptional basis, to provide technical, logistical and security advisory support for the referenda.

7. The additional financial requirements for this support are estimated at $81.4 million, based on the 506 additional temporary positions. Deployment started in August 2010 and is expected to be completed in November 2010. Other major requirements include eight additional rotary-wing aircraft, vehicles and equipment to establish and staff the United Nations presence in all locations where referenda are to be held.

8. The additional support provided by UNMIS comprises four primary elements: expertise and direct assistance ($23.6 million); logistical support ($48.0 million); security ($2.4 million); and mine action ($7.5 million).

II. Secretary-General's Panel on the Referenda in the Sudan

9. In paragraph 7 of its resolution 1919 (2010), the Security Council, urges the international community to provide technical and monitoring assistance, including referenda observation capacity, as requested by the Sudanese authorities, to support the referenda and popular consultations. In response to the request from the parties to the peace process the Secretary-General's Panel on the Referenda in the Sudan has been established. This monitoring body will be an instrument for building trust in the process and acceptance of the outcomes of the referenda. The Panel will make periodic visits to the Sudan through the scheduled holding of the referenda in January 2011. Panel members will engage with all relevant actors, including the parties to the Comprehensive Peace Agreement, the referendum commission, civil society and observer groups. The Panel will monitor key referenda processes, as well as the political and security situation. In addition to reporting to the Secretary-General on the conduct of the referenda, it will work directly to enhance confidence in the process by encouraging the parties and the relevant authorities to take corrective measures to resolve any significant problems or disputes that may arise. The Panel is independent from the rest of UNMIS, to distinguish it from the Mission and its role in the implementation of the Comprehensive Peace Agreement and other

mandated activities, including support for the referenda and planning for the following period.

10. The Panel, which has been established for a period of six months, effective September 2010, involves 41 temporary positions, including one Under-Secretary-General and two Assistant Secretary-General positions comprising the Panel itself, supported by 38 international staff (1 D-1, 6 P-5, 21 P-4 and 10 P-3). Given the urgent need for these additional staff, 41 temporary positions have been approved for a period of six months, on an exceptional basis, to enable the Panel to commence its operations. The cost is estimated at $4.3 million, including $4.1 million in staff-related costs and $0.2 million in travel costs. The Mission will provide logistical, administrative and security support to the Panel, within its authorized level of resources.

11. The total additional requirement relating to the Mission's support for the referenda in the Sudan is $85.7 million, as detailed in the table below.

Additional resources requirement for the support of the referenda in the Sudan during the period from 1 July 2010 to 30 June 2011

(Thousands of United States dollars)

		Additional cost for the referenda			*Biforcated estimate 2010-11*
Category	*Appropriations 2010-11*	*UNMIS support (General Fund)*	*Security (General Fund)*	*Subtotal (2)=(3)+(4)+(5)*	*(1)+(2)=(6)*
	(1)	(3)	(4)		
Military and police personnel					
Military observers	26 483.7				26 483.7
Military contingents	258 181.0				258 181.0
United Nations police	36 983.8				36 983.8
Formed police units					
Subtotal	**321 648.5**	—	—	—	**321 648.5**
Civilian personnel					
International staff	142 713.8				142 713.8
National staff	67 887.4				67 887.4
United Nations Volunteers	12 130.8	11 859.1		11 859.1	23 989.9
General temporary assistance	7 115.9	11 791.2	4 075.8	15 867.0	22 982.9
Subtotal	**229 847.6**	**23 650.3**	**4 075.8**	**27 726.1**	**257 573.7**
Operational costs					
Government-provided personnel	1 779.7				1 779.7
Civilian electoral observers					
Consultants	472.0	614.0		614.0	1 086.0
Official travel	5 160.9	1 288.3	180.1	1 468.4	6 629.3
Facilities and infrastructure	85 246.0	5 762.4		5 762.4	91 008.4
Ground transportation	19 482.8	1 314.4		1 314.4	20 797.2

	Appropriation for 2010/11 (1)	Additional cost for the referenda: UNMIS support (2)	Additional cost for the referenda: Secretary-General's panel (3)	Additional cost for the referenda: Total cost estimate (4)=(2)+(3)	Total cost estimate 2010/11 (5)=(1)+(4)
Air transportation	152 706.1	29 396.5		29 396.5	182 102.6
Naval transportation	101.7				101.7
Communications	19 337.1	7 267.1		7 267.1	26 604.2
Information technology	15 189.9	1 673.8		1 673.8	16 863.7
Medical	9 851.4				9 851.4
Special equipment	2 753.5				2 753.5
Other supplies, services and equipment	73 422.8	10 485.9		10 485.9	83 908.7
Quick-impact projects	1 000.0				1 000.0
Subtotal	**386 503.9**	**57 799.4**	**180.1**	**57 979.5**	**444 483.4**
Gross requirements	**938 000.0**	**81 449.7**	**4 255.9**	**85 705.6**	**1 023 705.6**
Staff assessment income	25 325.9	1 053.5	506.4	1 559.9	26 885.8
Net requirements	**912 674.1**	**80 396.2**	**3 749.5**	**84 145.7**	**996 819.8**
Total requirements (gross)	**938 000.0**	**81 449.7**	**4 255.9**	**85 705.6**	**1 023 706.6**

12. Against this background, the request for additional appropriation of $85.7 million with assessment is considered exceptional owing to the critical requirement for UNMIS to support the referenda and the fact that the net additional requirements represent 9.1 per cent of the approved 2010/11 budget for UNMIS, which the Mission does not have the capacity to absorb.

13. **The actions to be taken by the General Assembly in connection with the financing of UNMIS are:**

(a) **Appropriation of the amount of $85,705,600 for the support of the referenda in the Sudan, in addition to the amount of $938,000,000 already appropriated for the same period for the maintenance of the Mission under the provisions of General Assembly resolution 64/283;**

(b) **Assessment of the amount of $71,421,334 for the period from 1 July 2010 to 30 April 2011;**

(c) **Assessment of the amount of $14,284,266 at a monthly rate of $7,142,133, should the Security Council decide to continue the mandate of the Mission beyond 30 April 2011.**